

Water Supply and Treatment Facility

Department of Public Works

Water Fund

Description:

Responsible for the production, storage and initial distribution of all potable water for City customers.

and bacteria.

- Produces an adequate supply of water to meet customer and fire flow demand.

Services:

- Pumps groundwater from various wells.
- Treats water by filtering and chemical treatment, primarily for iron removal and stabilization.
- Ensures safety and compliance with the Safe Drinking Water Act which includes tests for lead

Accomplishments:

- Delivered safe and adequate water supply for approximately 12,000 customers.
- Provided short- and long-term planning for water production to ensure continued supply, treatment, and delivery of water to customers.

Budget Summary	FY 2008 Actual	FY 2009 Adopted	FY 2010 Adopted	Percent Change
Personnel	\$1,101,420	\$1,116,090	\$1,199,960	7.51%
Other Operating Expenditures	814,190	758,400	838,400	10.55%
Total Expenditures	\$1,915,610	\$1,874,490	\$2,038,360	8.74%

Water Distribution

Department of Public Works

Water Fund

Description:

Responsible for operating, maintaining and repairing the City's water distribution system.

Services:

- Install and repair water mains.
- Install and repair water service lines.
- Read and record water meters for billing by the Finance Department.
- Supervise the installation of new water mains.
- Supervise the chlorination of new mains.
- Inspect and pressure-test the installation of mains in new developments.
- Execute turn-off and turn-on water services as directed by the Finance Department.
- Install and repair fire hydrants.
- Locate water main and service lines for contractors.

- Investigate water bill protests.

Accomplishments:

- Issued laptop computers containing operational maps to supervisory staff for field use.
- Provided for installation, replacement when necessary, and reading of water meters for accurate metering and customer billing.
- Provided for maintenance and operation of fire hydrants.
- Assigned unique numbering system and GPS data to each hydrant and recorded in iWorQ system to track condition, flow, usage and permitting records, and shared this information with Fire Department to improve fire safety .
- Valve crew continued project to locate, exercise, and repair distribution system valves.
- Conducted utility locates upon request.
- Provided for installation, replacement, and maintenance of water mains.

<i>Budget Summary</i>	<i>FY 2008 Actual</i>	<i>FY 2009 Adopted</i>	<i>FY 2010 Adopted</i>	<i>Percent Change</i>
Personnel	\$576,070	\$632,250	\$762,280	20.57%
Other Operating Expenditures	653,630	404,160	404,160	0.00%
Capital Outlay	8,970	0	0	0.00%
Total Expenditures	\$1,238,670	\$1,036,410	\$1,166,440	12.55%

Annapolis Water Reclamation Facility

Department of Public Works

Sewer Fund

Description:

The Annapolis Wastewater Reclamation Facility is owned jointly by the City and County but is operated by the County. The City pays a pro-rated portion of the operating expenses based on percentage of total flow.

Services:

- Provides treatment of all wastewater from City customers.

<i>Budget Summary</i>	<i>FY 2008 Actual</i>	<i>FY 2009 Adopted</i>	<i>FY 2010 Adopted</i>	<i>Percent Change</i>
Personnel	\$0	\$0	\$0	0.00%
Other Operating Expenditures	1,600,000	3,200,000	3,100,000	-3.13%
Total Expenditures	\$1,600,000	\$3,200,000	\$3,100,000	-3.13%

Wastewater Collection

Department of Public Works

Sewer Fund

Description:

Responsible for repairing and maintaining the sewage conveyance system from its point of origin to the Annapolis Wastewater Reclamation Facility.

maps and iWorQ tracking system to supervisory staff for field use.

Services:

- Cleans approximately 1/3 of 125 miles of sewage conveyance system on a 3 year cycle.
- Repairs and maintains 24 sewage pumping stations.
- Installs new and repairs old sewer-to-house connections.
- Provides emergency sewer back-up service, 24 hours per day, 7 days per week.
- Locates sewer mains and service lines for contractors.

- Replaced antiquated controls at lift stations with new SCADA system controls. Stations include President Street 1 and 2, Boucher Avenue, Truxtun Park, and Admiral Drive.
- Performed preventive maintenance operations for sewage conveyance system by cleaning Spa Creek siphon line, city-wide sewer mains, and house connections.
- Removed blockages from sewer mains.
- Viewed sewer mains and house connections using remote camera.
- Responded to regular and after-hours emergency sewer calls.
- Re-lined 39" Bembe Beach gravity sewer.

Accomplishments:

- Issued laptop computers containing operational

Budget Summary	FY 2008 Actual	FY 2009 Adopted	FY 2010 Adopted	Percent Change
Personnel	\$715,300	\$823,060	\$845,260	2.70%
Other Operating Expenditures	622,270	618,810	658,810	6.46%
Total Expenditures	\$1,337,570	\$1,441,870	\$1,504,070	4.31%

Stormwater Management

Department of Public Works

Stormwater Fund

Description:

Responsible for the maintenance of public storm drainage systems including pipes, inlets, manholes, drainage ways, and stormwater management facilities.

Services:

- Cleans and repairs drainage systems which includes removal of leaves, snow and debris from storm drain inlets. Also provides vacuuming of debris from storm drain pipes.

- Maintains public stormwater management facilities.
- Contracts for assistance when required.

Accomplishments:

- Maintained and repaired all city-owned storm drains.

<i>Budget Summary</i>	<i>FY 2008 Actual</i>	<i>FY 2009 Adopted</i>	<i>FY 2010 Adopted</i>	<i>Percent Change</i>
Personnel	\$162,220	\$374,760	\$312,240	-16.68%
Other Operating Expenditures	130,040	101,500	101,500	0.00%
Total Expenditures	\$292,260	\$476,260	\$413,740	-13.13%

Residential Refuse

Department of Public Works

Refuse Fund

Description:

customers.

Responsible for the collection and transportation of solid waste from 8,600 residential households to a disposal site.

Accomplishments:

Services:

- Provides refuse collection for residential customers.
- Provides bulk pick-up services for residential

- Collected residential refuse two times per week from customers
- Provided quarterly bulk item collection for customers.

<i>Budget Summary</i>	<i>FY 2008 Actual</i>	<i>FY 2009 Adopted</i>	<i>FY 2010 Adopted</i>	<i>Percent Change</i>
Personnel	\$819,140	\$932,210	\$968,190	3.86%
Other Operating Expenditures	743,780	727,910	727,910	0.00%
Total Expenditures	\$1,562,920	\$1,660,120	\$1,696,100	2.17%

Yard Waste Recycling

Department of Public Works

Refuse Fund

Description:

Responsible for the collection of yard trimmings every other week from all residential households in Annapolis.

Services:

- Collects grass clippings, leaves, brush, and tree limbs.

- Processes collected yard matter and provides this mulch to residents at no charge.

Accomplishments:

- Collected and processed yard waste materials.
- Delivered non-processable materials to transfer station.

<i>Budget Summary</i>	<i>FY 2008 Actual</i>	<i>FY 2009 Adopted</i>	<i>FY 2010 Adopted</i>	<i>Percent Change</i>
Personnel	\$428,160	\$458,750	\$573,520	25.02%
Other Operating Expenditures	78,960	72,710	72,710	0.00%
Total Expenditures	\$507,120	\$531,460	\$646,230	21.60%

Curbside Recycling

Department of Public Works

Refuse Fund

Description:

Responsible for the curbside collection of bottles, cans, plastic bottles and newspapers.

Services:

- Provides for curbside collection of mixed recyclables.
- Hires contractor through competitive bidding process to collect recyclables.

Accomplishments:

- Collected mixed recyclables for processing.
- Established program for event and tourist recycling.
- Distributed collection containers for mass and individual collection within City buildings.
- Established drop-off program for processing electronic items.

<i>Budget Summary</i>	<i>FY 2008 Actual</i>	<i>FY 2009 Adopted</i>	<i>FY 2010 Adopted</i>	<i>Percent Change</i>
Personnel	\$0	\$0	\$0	0.00%
Other Operating Expenditures	290,460	364,360	364,360	0.00%
Total Expenditures	\$290,460	\$364,360	\$364,360	0.00%